

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**Northwest Allen County Schools (225)**

Northwest Allen County Schools (225)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
<b>Student Academic Achievement</b>						
Regular Programs	\$23,379,115	\$20,856,168	\$21,393,288	\$19,559,140	-7%	-9%
Learning Disability	\$1,611,331	\$1,419,240	\$1,455,833	\$1,419,093	-5%	-3%
Instruction, Related Technology	\$691,645	\$1,343,731	\$1,054,113	\$1,052,311	3%	0%
Textbooks for Rent or Resale	\$624,883	\$122,691	\$1,343,700	\$711,728	175%	-47%
Mental Disabilities	\$791,246	\$716,326	\$833,448	\$709,647	2%	-15%
Remediation Testing	\$323,775	\$223,492	\$226,166	\$470,900	27%	108%
Vocational Education	\$321,783	\$302,440	\$306,761	\$290,618	-4%	-5%
Library/Media Services	\$265,596	\$240,152	\$242,179	\$272,432	2%	12%
Emotional Disabilities	\$305,136	\$218,392	\$257,695	\$248,779	-3%	-3%
Payments to Other Governmental Units Within State	\$275,417	\$316,999	\$267,441	\$232,805	-16%	-13%
Other Special Programs	\$230,595	\$263,992	\$180,164	\$185,824	-26%	3%
Gifted And Talented	\$204,629	\$154,858	\$156,075	\$140,385	-18%	-10%
Special Education Preschool	\$170,892	\$164,593	\$141,740	\$139,791	-16%	-1%
Improvement of Instruction	\$150,480	\$100,758	\$139,007	\$122,217	4%	-12%
Physical Impairment	\$75,262	\$97,133	\$126,874	\$117,126	42%	-8%
Summer School Programs	\$100,767	\$62,588	\$70,262	\$100,453	5%	43%
Other Vocational Education Programs	\$71,724	\$67,162	\$68,187	\$99,498	21%	46%
Preventive Remediation	\$0	\$25,800	\$26,848	\$867	N/A	-97%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Culturally Different	\$0	\$0	\$0	\$0	N/A	N/A
<b>Student Academic Achievement Total</b>	<b>\$29,594,277</b>	<b>\$26,696,515</b>	<b>\$28,289,782</b>	<b>\$25,873,614</b>	<b>-4%</b>	<b>-9%</b>
<b>Student Instructional Support</b>						
Office of The Principal	\$2,821,541	\$2,625,384	\$2,667,188	\$2,564,732	-4%	-4%
Guidance Services	\$1,350,197	\$1,078,216	\$1,096,075	\$1,078,819	-10%	-2%
Health Services	\$365,324	\$324,020	\$358,816	\$364,974	5%	2%
Speech Pathology and Audiology Services	\$337,016	\$286,747	\$291,465	\$276,518	-9%	-5%
Special Education Administration	\$190,048	\$200,213	\$230,975	\$217,950	15%	-6%
Psychological Testing	\$195,289	\$180,882	\$189,657	\$160,085	-7%	-16%
Physical Therapy Services	\$0	\$0	\$50,413	\$56,449	N/A	12%
Occupational Therapy, Related Services	\$69,576	\$62,890	\$63,497	\$54,338	-11%	-14%
Other Support Services, Students	\$0	\$0	\$7,518	\$0	N/A	-100%

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Attendance and Social Work Services	\$63,026	\$2,620	\$0	\$0	-100%	N/A
Other Psychological Services	\$722	\$175	\$92	\$0	-90%	-100%
<b>Student Instructional Support Total</b>	<b>\$5,392,738</b>	<b>\$4,761,147</b>	<b>\$4,955,697</b>	<b>\$4,773,866</b>	<b>-4%</b>	<b>-4%</b>
<b>Overhead and Operational</b>						
Operation and Maintenance of Plant Services	\$6,154,686	\$5,797,599	\$5,746,697	\$5,797,192	-3%	1%
Student Transportation	\$2,823,645	\$2,563,467	\$2,940,226	\$3,191,372	14%	9%
Food Services Operations	\$2,219,907	\$2,379,471	\$2,556,390	\$2,703,712	14%	6%
Executive Administration	\$530,287	\$538,133	\$542,681	\$553,163	3%	2%
Fiscal Services	\$383,536	\$363,074	\$368,284	\$399,505	3%	8%
Administrative Technology Services	\$310,147	\$318,701	\$227,157	\$229,976	-27%	1%
Board of Education	\$81,614	\$90,771	\$89,720	\$93,546	6%	4%
Personnel Services	\$251,925	\$23,178	\$207,595	\$21,079	-17%	-90%
Ditch Assessments	\$1,202	\$599	\$614	\$661	-29%	8%
Other Fiscal Services	\$10,040	\$3,260	\$3,272	\$94	-75%	-97%
Other Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Settlements	\$0	\$0	\$0	\$0	N/A	N/A
<b>Overhead and Operational Total</b>	<b>\$12,766,990</b>	<b>\$12,078,253</b>	<b>\$12,682,635</b>	<b>\$12,990,300</b>	<b>3%</b>	<b>2%</b>
<b>Nonoperational</b>						
Debt Services	\$13,981,079	\$14,580,743	\$15,509,202	\$15,767,871	10%	2%
Building Acquisition, Construction and Improvement	\$714,348	\$583,925	\$643,397	\$650,271	0%	1%
Facilities Acquisition and Construction	\$352,192	\$306,784	\$362,681	\$436,667	21%	20%
Community Service Operations	\$11,991	\$0	\$0	\$0	-100%	N/A
<b>Nonoperational Total</b>	<b>\$15,059,610</b>	<b>\$15,471,451</b>	<b>\$16,515,279</b>	<b>\$16,854,808</b>	<b>9%</b>	<b>2%</b>
<b>Grand Total</b>	<b>\$62,813,615</b>	<b>\$59,007,366</b>	<b>\$62,443,394</b>	<b>\$60,492,589</b>	<b>1%</b>	<b>-3%</b>